

# Child and Family Services Expenditures FY 2002

Programs	BUDGET			ACTUAL			ACTUAL VS. BUDGET		
	FY 2002 State	FY 2002 Federal/Other	Total	FY 2002 State	FY 2002 Federal/Other	Total	FY 2002 State	FY 2002 Federal/Other	Total
Promot. Safe & Stable Families	\$ 463,125	\$ 1,883,596	\$ 2,346,721	\$ 589,410	\$ 1,768,231	\$ 2,357,641	\$ 126,285	\$ -115,365	\$ 10,920
Decategorization	1,962,467	0	1,962,467	8,845,333	36,266	8,881,599	6,882,866	36,266	6,919,132
Med. Exams/Child Abs.Hotline	106,775	0	106,775	190,723	0	190,723	83,948	0	83,948
Protective Child Care	3,696,285	0	3,696,285	3,696,285	0	3,696,285	0	0	0
Family-Centered Services	9,132,535	28,528,233	37,660,768	10,977,490	29,081,605	40,059,095	1,844,955	553,372	2,398,327
Family Preservation Services	951,409	1,622,469	2,573,878	296,033	988,523	1,284,556	-655,376	-633,946	-1,289,322
School-based Supervision	3,376,296	0	3,376,296	3,591,141	0	3,591,141	214,845	0	214,845
Adolescent Monitoring	3,541,574	0	3,541,574	3,506,238	0	3,506,238	-35,336	0	-35,336
Supervised Comm. Treat.	4,399,711	300,000	4,699,711	4,510,481	0	4,510,481	110,770	-300,000	-189,230
Life Skills	458,513	0	458,513	309,454	0	309,454	-149,059	0	-149,059
Court Ordered Services	3,148,530	0	3,148,530	2,604,810	0	2,604,810	-543,720	0	-543,720
Foster Family Care	13,766,171	20,137,160	33,903,331	17,396,520	17,849,728	35,246,248	3,630,349	-2,287,432	1,342,917
Foster Parent Training	229,004	240,433	469,437	239,294	324,863	564,157	10,290	84,430	94,720
IFAPA Contract	523,439	290,848	814,287	546,958	227,061	774,019	23,519	-63,787	-40,268
Foster Parent Insurance	122,161	63,339	185,500	122,161	135,135	257,296	0	71,796	71,796
Shelter Care	5,378,313	3,407,368	8,785,681	6,560,273	3,892,065	10,452,338	1,181,960	484,697	1,666,657
Group Care	23,193,174	27,225,015	50,418,189	28,759,752	22,661,783	51,421,535	5,566,578	-4,563,232	1,003,346
PMICs	6,687,203	11,538,035	18,225,238	0	0	0	-6,687,203	-11,538,035	-18,225,238
Permanency Planning/TPR	254,734	90,693	345,427	184,346	0	184,346	-70,388	-90,693	-161,081
Adoption Recruitment	120,266	99,012	219,278	371,965	264,526	636,491	251,699	165,514	417,213
Adoption Services	468,647	420,113	888,760	1,527,328	442,176	1,969,504	1,058,681	22,063	1,080,744
Subsidized Adoption	16,005,245	20,965,878	36,971,123	17,189,488	20,184,927	37,374,415	1,184,243	-780,951	403,292
AG for TPR Appeals	33,687	10,313	44,000	67,728	0	67,728	34,041	-10,313	23,728
Independent Living	1,266,229	425,383	1,691,612	1,397,818	425,383	1,823,201	131,589	0	131,589
Child Welfare Training	334,362	469,440	803,802	322,717	882,558	1,205,275	-11,645	413,118	401,473
Results-Based Account.	107,955	71,125	179,080	274,740	107,268	382,008	166,785	36,143	202,928
FACS/CWIS	17,546	17,546	35,092	55,378	0	55,378	37,832	-17,546	20,286
IFMC Service Authorization	600,135	600,134	1,200,269	517,450	0	517,450	-82,685	-600,134	-682,819
RTS TA/QA, Fiscal Support	790,268	147,065	937,333	637,598	107,921	745,519	-152,670	-39,144	-191,814
SSI Contract	263,175	0	263,175	432,865	0	432,865	169,690	0	169,690
Mand. Reporter Training	43,065	0	43,065	967	0	967	-42,098	0	-42,098
<b>Total</b>	<b>\$ 101,441,999</b>	<b>\$ 118,553,198</b>	<b>\$ 219,995,197</b>	<b>\$ 115,722,744</b>	<b>\$ 99,380,019</b>	<b>\$ 215,102,763</b>	<b>\$ 14,280,745</b>	<b>\$ -19,173,179</b>	<b>\$ -4,892,434</b>

IFAPA = Iowa Foster & Adoptive Parents Assn.  
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# **Child and Family Services Expenditures FY 2003**

Programs	BUDGET			YEAR TO DATE (THROUGH MAY)			ACTUAL YEAR TO DATE VS. BUDGET		
	FY 2003 State	FY 2003 Federal/Other	Total	FY 2003 State	FY 2003 Federal/Other	Total	FY 2003 State	FY 2003 Federal/Other	Total
Promot. Safe & Stable Families	\$ 230,688	\$ 1,768,231	\$ 1,998,919	\$ 308,595	\$ 1,007,536	\$ 1,316,131	\$ 77,907	\$ -760,695	\$ -682,788
Decategorization	1,908,779	0	1,908,779	1,284,186	2,892	1,287,078	-624,593	2,892	-621,701
Med. Exams/Child Abs.Hotline	106,775	0	106,775	143,246	0	143,246	36,471		36,471
Protective Child Care	3,696,285	0	3,696,285	3,696,285	0	3,696,285			
Family-Centered Services	9,685,441	27,590,461	37,275,902	8,612,332	22,297,180	30,909,512	-1,073,109	-5,293,281	-6,366,390
Family Preservation Services	727,532	1,750,694	2,478,226	107,749	458,670	566,419	-619,783	-1,292,024	-1,911,807
School-based Supervision	1,431,597	0	1,431,597	1,507,958	0	1,507,958	76,361		76,361
Adolescent Monitoring	3,081,170	0	3,081,170	2,957,520	0	2,957,520	-123,650		-123,650
Supervised Comm. Treat.	3,796,743	0	3,796,743	2,679,461	0	2,679,461	-1,117,282	0	-1,117,282
Life Skills	398,907	0	398,907	202,047	0	202,047	-196,860		-196,860
Court Ordered Services	2,859,851	0	2,859,851	1,806,578	0	1,806,578	-1,053,273		-1,053,273
Foster Family Care	15,078,863	17,914,980	32,993,843	16,739,046	12,655,678	29,394,724	1,660,183	-5,259,302	-3,599,119
Contract Homes	0	0	0	80,555	7,026	87,581	80,555		
Foster Parent Training	240,213	195,807	436,020	127,269	387,441	514,710	-112,944	191,634	78,690
IFAPA Contract	498,645	232,071	730,716	414,986	201,637	616,623	-83,659	-30,434	-114,093
Foster Parent Insurance	288,245	115,830	404,075	402,270	147,730	550,000		31,900	145,925
Detention	0	0	0	8,702	0	8,702		0	8,702
Shelter Care	6,235,622	2,321,505	8,557,127	6,837,994	1,663,546	8,501,540	602,372	-657,959	-55,587
Group Care	22,666,304	25,701,809	48,368,113	17,618,985	19,070,633	36,689,618	-5,047,319	-6,631,176	-11,678,495
PMICs	3,294,890	11,388,907	14,683,797	0	0	0	-3,294,890	-11,388,907	-14,683,797
Permanency Planning/TPR	0	0	0	123,062	0	123,062	123,062	0	123,062
Adoption Recruitment	386,549	427,332	813,881	697,491	142,264	839,755	310,942	-285,068	25,874
Adoption Services	777,955	367,306	1,145,261	9,569,539	389,084	9,958,623	8,791,584	21,778	8,813,362
Subsidized Adoption	17,883,398	22,647,319	40,530,717	9,105,188	19,843,192	28,948,380	-8,778,210	-2,804,127	-11,582,337
AG for TPR Appeals	29,326	9,245	38,571	613,806	0	613,806	584,480	-9,245	575,235
Independent Living	1,312,741	425,383	1,738,124	596,475	226,965	823,440	-716,266		-914,684
Child Welfare Training	0	0	0	-25,791	281,435	255,644	-25,791	281,435	255,644
Results-Based Account.	2,282	1,238	3,520	126,451	45,158	171,609	124,169	43,920	168,089
FACS/CWIS	622,428	622,429	1,244,857	0	0	0	-622,428	-622,429	-1,244,857
IFMC Service Authorization	415,135	415,135	830,270	0	0	0	-415,135	-415,135	-830,270
RTS TA/QA, Fiscal Support	182,507	5,995	188,502	217,104	71,369	288,473	34,597	65,374	99,971
SSI Contract	263,175	0	263,175	280,534	0	280,534	17,359	0	17,359
Mand. Reporter Training	42,118	0	42,118	141	0	141	-41,977	0	-41,977
<b>Total</b>	<b>\$ 98,144,164</b>	<b>\$ 113,901,677</b>	<b>\$ 212,045,841</b>	<b>\$ 86,839,764</b>	<b>\$ 78,899,436</b>	<b>\$ 165,739,200</b>	<b>\$ -11,427,127</b>	<b>\$ -34,810,849</b>	<b>\$ -46,394,222</b>

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**Child Family Services  
State Expenditures by Month  
FY 2003**

Programs	Budget	July to							Total	Year To Date Compared to Budget	% of Budget
		December	January	February	March	April	May	June			
Promot. Safe & Stable Families	\$ 230,688	\$ 194,119	\$ 12,599	\$ 10,981	\$ 66,561	\$ 12,273	\$ 12,062		\$ 308,595	\$ -77,907	-33.8%
Decategorization	1,908,779	454,870	119,872	325,402	210,095	159,453	14,494		1,284,186	624,593	32.7%
Med. Exams/Child Abs. Hotline	106,775	50,994	-3,790	18,793	25,751	14,227	37,271		143,246	-36,471	-34.2%
Protective Child Care	3,696,285	3,696,285	0	0	0	0	0		3,696,285	0	0.0%
Family-Centered Services	9,685,441	4,390,185	885,477	1,088,373	1,074,948	230,909	942,440		8,612,332	1,073,109	11.1%
Family Preservation Services	727,532	75,015	12,831	22,512	18,817	-40,606	19,180		107,749	619,783	85.2%
School-based Supervision	1,431,597	618,833	150,834	301,529	115,468	108,522	212,772		1,507,958	-76,361	-5.3%
Adolescent Monitoring	3,081,170	1,513,292	408,487	524,467	239,732	178,874	92,668		2,957,520	123,650	4.0%
Supervised Comm. Treatment	3,796,743	1,630,137	214,825	315,631	135,395	325,715	57,758		2,679,461	1,117,282	29.4%
Life Skills	398,907	95,436	37,541	26,054	14,066	19,664	9,286		202,047	196,860	49.3%
Court Ordered Services	2,859,851	669,665	361,599	104,006	138,880	427,820	104,608		1,806,578	1,053,273	36.8%
Foster Family Care	15,078,863	7,632,808	1,664,029	2,069,395	1,761,393	1,917,128	1,694,293		16,739,046	-1,660,183	-11.0%
Contract Homes	0	27,088	17,750	18,265	0	8,707	8,745		80,555	-80,555	
Foster Parent Training	240,213	34,939	25,958	-12,699	12,730	37,312	29,029		127,269	112,944	47.0%
IFAPA Contract	498,645	260,795	38,891	53,746	35,861	25,693	0		414,986	83,659	16.8%
Foster Parent Insurance	288,245	402,270	0	0	0	0	0		402,270	-114,025	-39.6%
Detention	0	0	0	0	0	8,702	0		8,702	-8,702	
Shelter Care	6,235,622	1,160,497	943,164	1,421,908	1,603,887	1,075,315	633,223		6,837,994	-602,372	-9.7%
Group Care	22,666,304	10,722,690	1,721,107	1,686,530	1,495,606	-237,582	2,230,634		17,618,985	5,047,319	22.3%
PMICs	3,294,890	0	0	0	0	0	0		0	3,294,890	100.0%
Permanency Planning/TPR	0	0	0	0	0	0	0		0	0	
Adoption Recruitment	386,549	123,062	23,458	0	42,975	26,953	0		216,448	170,101	44.0%
Adoption Services	777,955	604,105	63,447	61,787	53,680	60,838	56,787		900,644	-122,689	-15.8%
Subsidized Adoption	17,883,398	9,273,000	1,752,958	1,845,426	1,800,248	1,817,843	1,888,713		18,378,188	-494,790	-2.8%
AG for TPR Appeals	29,326	0	0	0	0	0	0		0	29,326	100.0%
Independent Living	1,312,741	613,806	107,267	116,216	105,735	69,072	81,225		1,093,321	219,420	16.7%
Child Welfare Training	0	116,960	-116,229	13,282	2,051	13,466	9,749		39,279	-39,279	
Results-Based Accountability	2,282	51,890	11,502	12,233	8,580	13,408	25,350		122,963	-120,681	-5288.4%
FACS/CWIS	622,428	55,378	0	0	0	0	0		55,378	567,050	91.1%
IFMC Service Authorization	415,135	0	0	0	0	0	0		0	415,135	100.0%
RTS TA/QA, Fiscal Support	182,507	91,871	22,636	25,565	25,230	23,021	28,781		217,104	-34,597	-19.0%
SSI Contract	263,175	140,930	23,160	29,288	26,938	31,221	28,997		280,534	-17,359	-6.6%
Mandatory Reporter Training	42,118	141	0	0	0	0	0		141	41,977	99.7%
<b>Total</b>	<b>\$ 98,144,164</b>	<b>\$ 44,701,061</b>	<b>\$ 8,499,373</b>	<b>\$ 10,078,690</b>	<b>\$ 9,014,627</b>	<b>\$ 6,327,948</b>	<b>\$ 8,218,065</b>		<b>\$ 86,839,764</b>	<b>\$ 11,304,400</b>	<b>11.5%</b>

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**Child Family Services  
Federal Expenditures by Month  
FY 2003**

<b>Programs</b>	<b>Budget</b>	<b>July to December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total</b>	<b>Year To Date Compared to Budget</b>	<b>% of Budget</b>
Promot. Safe & Stable Families	\$ 1,768,231	\$ 582,358	\$ 37,798	\$ 32,943	\$ 199,682	\$ 118,569	\$ 36,186		\$ 1,007,536	\$ 760,695	43.0%
Decategorization	0	73	0	2,819	0	0	0		2,892	-2,892	
Med. Exams/Child Abs. Hotline	0	0	0	0	0	0	0		0	0	
Protective Child Care	0	0	0	0	0	0	0		0	0	
Family-Centered Services	27,590,461	10,328,018	2,195,236	2,248,817	2,101,059	2,822,174	2,601,876		22,297,180	5,293,281	19.2%
Family Preservation Services	1,750,694	221,072	33,170	31,695	35,888	92,731	44,114		458,670	1,292,024	73.8%
School-based Supervision	0	0	0	0	0	0	0		0	0	
Adolescent Monitoring	0	0	0	0	0	0	0		0	0	
Supervised Comm. Treatment	0	0	0	0	0	0	0		0	0	
Life Skills	0	0	0	0	0	0	0		0	0	
Court Ordered Services	0	0	0	0	0	0	0		0	0	
Foster Family Care	17,914,980	6,246,475	1,453,887	1,217,957	1,105,040	1,341,084	1,291,235		12,655,678	5,259,302	29.4%
Contract Homes	0	2,263	1,561	1,750	0	719	733		7,026	-7,026	
Foster Parent Training	195,807	30,155	201	91,570	57,908	108,410	99,197		387,441	-191,634	-97.9%
IFAPA Contract	232,071	118,570	15,701	29,180	16,514	21,672	0		201,637	30,434	13.1%
Foster Parent Insurance	115,830	147,730	0	0	0	0	0		147,730	-31,900	-27.5%
Detention	0	0	0	0	0	0	0		0	0	
Shelter Care	2,321,505	720,405	151,571	198,391	127,226	327,711	138,242		1,663,546	657,959	28.3%
Group Care	25,701,809	8,097,291	2,148,279	1,831,408	1,711,759	3,766,450	1,515,446		19,070,633	6,631,176	25.8%
PMICs	11,388,907	0	0	0	0	0	0		0	11,388,907	100.0%
Permanency Planning/TPR	0	0	0	0	0	0	0		0	0	
Adoption Recruitment	427,332	80,885	15,418	0	28,246	17,715	0		142,264	285,068	66.7%
Adoption Services	367,306	166,603	35,246	34,174	42,889	53,385	56,787		389,084	-21,778	-5.9%
Subsidized Adoption	22,647,319	10,519,022	1,891,855	1,709,152	1,893,088	1,885,999	1,944,076		19,843,192	2,804,127	12.4%
AG for TPR Appeals	9,245	0	0	0	0	0	0		0	9,245	100.0%
Independent Living	425,383	88,844	18,776	20,702	18,441	49,616	30,586		226,965	198,418	46.6%
Child Welfare Training	0	121,237	90,971	-88,681	9,244	80,842	67,822		281,435	-281,435	
Results-Based Accountability	1,238	19,056	4,224	4,493	3,151	4,924	9,310		45,158	-43,920	-3547.7%
FACS/CWIS	622,429	0	0	0	0	0	0		0	622,429	100.0%
IFMC Service Authorization	415,135	0	0	0	0	0	0		0	415,135	100.0%
RTS TA/QA, Fiscal Support	5,995	30,201	7,441	8,404	8,294	7,568	9,461		71,369	-65,374	-1090.5%
SSI Contract	0	0	0	0	0	0	0		0	0	
Mandatory Reporter Training	0	0	0	0	0	0	0		0	0	
<b>Total</b>	<b>\$ 113,901,677</b>	<b>\$ 37,520,258</b>	<b>\$ 8,101,335</b>	<b>\$ 7,374,774</b>	<b>\$ 7,358,429</b>	<b>\$ 10,699,569</b>	<b>\$ 7,845,071</b>		<b>\$ 78,899,436</b>	<b>\$ 35,002,241</b>	<b>30.7%</b>

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